

## Auxiliary Account - Patient Recreation Fund

Account Authorization: Act 1217 of 1995

### PROGRAM DESCRIPTION

The goal of the Patient Recreation Fund is to provide therapeutic activities to patients as approved by the treatment teams.

### RESOURCE ALLOCATION FOR THE ACCOUNT

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	21,169	146,000	146,000	146,000	147,500	1,500
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$21,169</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$147,500</b>	<b>\$1,500</b>
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	21,169	146,000	146,000	146,000	147,500	1,500
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$21,169</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$146,000</b>	<b>\$147,500</b>	<b>\$1,500</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

The Patient Recreation Fund Account provides therapeutic activities to patients as approved by the treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue and an initial funding from federal funds that are repaid by participants in the housing loans program.

## SOURCE OF FUNDING

The Auxiliary account is funded from Fees and Self-generated Revenues. Self-generated Revenue is generated by the sale of merchandise in the patient canteen, pay phone revenue and an initial funding that is repaid by participants in the housing loans programs.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$146,000	0	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$146,000	0	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$1,500	0	Increase in Auxiliary Fund at the Alcohol Drug Unit (females) at Mandeville Treatment for increased recreational activities (\$1,500 Fees & Self-generated Revenue)
\$0	\$147,500	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$147,500	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$147,500	0	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101% of the existing operating budget. It represents 101% of the total request (\$146,000) for this program.

## **PROFESSIONAL SERVICES**

This account does not have funding for Professional Services for Fiscal Year 2000-2001.

## **OTHER CHARGES**

\$4,000	Patient Recreation Fund - Joseph R. Briscoe Treatment Center
\$7,000	Patient Recreation Fund - Pines Treatment Center
\$22,000	Patient Recreation Fund - Spring of Recovery
\$3,000	Patient Recreation Fund - Red River Treatment Center
\$3,000	Patient Recreation Fund - Southern Oaks Addiction Recovery Treatment Center
\$3,500	Patient Recreation Fund - Alcohol and Drug Unit Treatment Center
\$5,000	Patient Recreation Fund - Fountainbleau Treatment Center
\$100,000	Housing Fund to help patients secure housing
<b>\$147,500</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

This account does not have funding for Acquisitions and Major Repairs for Fiscal Year 2000-2001.